

TOWN OF GRANBY, CONNECTICUT

PROPOSED TOWN BUDGET

FISCAL YEAR

JULY 1, 2012 TO JUNE 30, 2013

AS RECOMMENDED BY

GRANBY BOARD OF FINANCE

TOWN MODERATOR

Jason E. Bogli

BOARD OF FINANCE

Michael B. Guarco, Jr., Chairman
Gordon C. Bischoff, Vice Chairman
Francis J. Brady
Robert F. Clark
Frederick A. Moffa, OD
Alfred G. Wilke

BOARD OF SELECTMEN

John E. Adams, First Selectman
Sally S. King, Vice Chairman
Ronald F. Desrosiers
B. Scott Kuhnly
Mark C. Neumann
and
William F. Smith, Jr., Town Manager

BOARD OF EDUCATION

J. Callender Heminway, Jr., Chairman
Matthew T. Wutka, Vice Chairman
Jenny P. Emery
Lynn F. Guelzow
Edward E. Ohannessian
Benjamin L. Perron
Rosemarie T. Weber
and
Alan Addley
Superintendent of Schools

Granby Memorial High School Auditorium
315 Salmon Brook Street
7:00 p.m.

Public Hearing – April 9, 2012

Annual Town Meeting – April 23, 2012

www.granby-ct.gov

**TOWN OF GRANBY, CONNECTICUT
CHARTER SECTIONS 10-5C-D
ANNUAL BUDGET MEETING**

Sections Pertaining to Budget Adoption

(c) MEETING – ANNUAL TOWN BUDGET. (herein referred to as the ANNUAL TOWN MEETING). The annual town meeting shall be called to order on the fourth Monday in April, to act on the budget recommended by the board of finance. If there are fewer than 230 persons present at the annual town meeting who are eligible to vote, the moderator of the meeting, after reasonable discussion and after the completion of other business, shall recess such meeting and order the annual budget to be voted by voting machine on the following Monday. If there are 230 or more persons present at the annual town meeting who are eligible to vote, the moderator of the meeting, after reasonable discussion, shall call for a vote by secret ballot on the question of whether to adopt the budget. The budget shall be adopted if approved by at least a two-thirds plurality of those present and voting at said meeting. If the budget is not adopted, the meeting shall continue for informational purposes or may be recessed at the pleasure of the meeting.

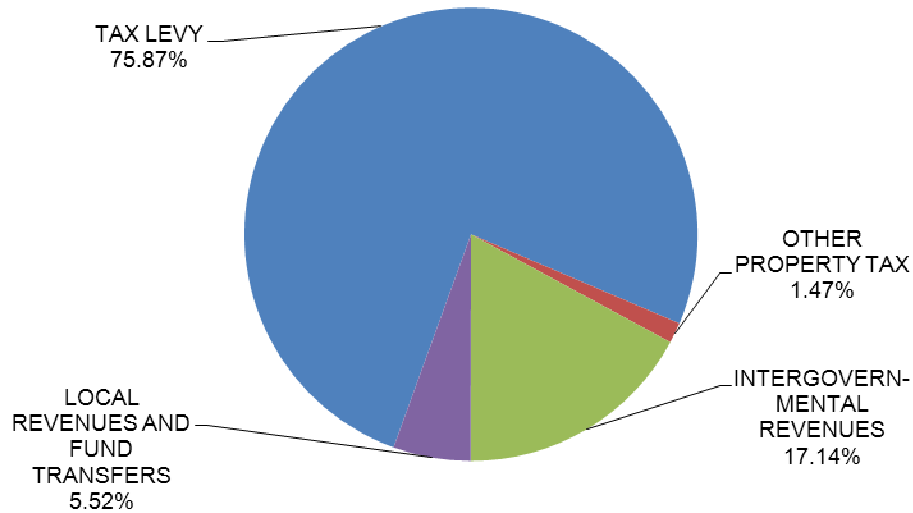
(d) MACHINE VOTE. If a vote on the annual budget by secret ballot is not carried by the required two-thirds plurality of those present and voting at the annual town meeting, or if fewer than 230 persons are present at the meeting and eligible to vote, a machine vote shall be held on the following Monday. Absentee ballots for the machine vote shall be available at the office of the town clerk. The budget shall be adopted if approved by a majority of those voting in the machine vote. If the machine vote fails to adopt the budget, the annual town meeting shall continue on the next succeeding Monday for informational purposes with a machine vote the following Monday, and the process shall continue in a like manner until a budget is adopted. If the meeting or machine vote is continued to the last Monday in May and such Monday is a holiday, said continued meeting or machine vote shall be held the next day.

CONTENTS

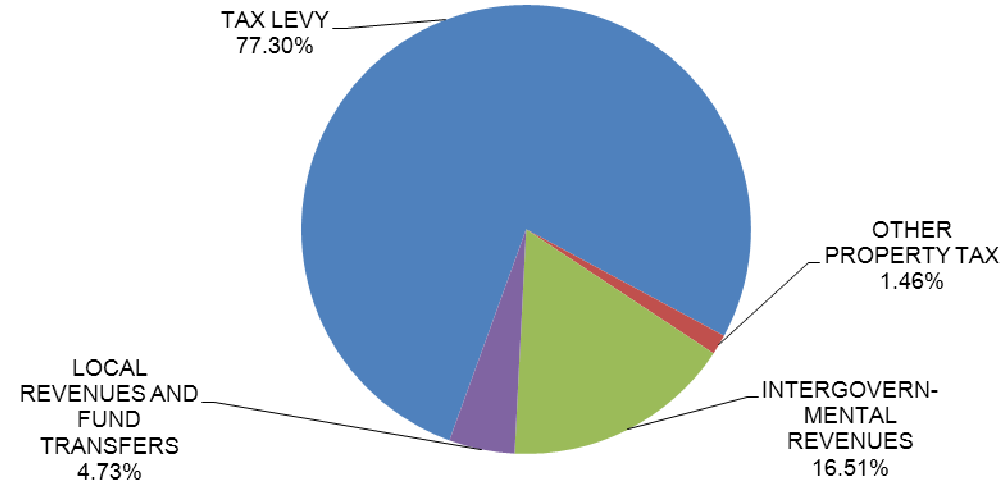
<u>SECTION 1.</u>	<u>PAGE</u>
SUMMARY OF PROPOSED BUDGET	SECTION 1.
REVENUES	
EXPENDITURES	
MILL RATE	
 <u>SECTION 2.</u>	
GENERAL GOVERNMENT BUDGET	SECTION 2.
REVENUES	1
GOALS AND OBJECTIVES	2
BOARD OF SELECTMEN EXPENDITURES % DISTRIBUTION	2
EXPENDITURES	3
ADMINISTRATION	4
PERSONAL AND PROPERTY PROTECTION	5
PUBLIC WORKS AND ENVIRONMENT	6
LIBRARIES, RECREATION, AND SOCIAL SERVICES	7
2012 - 2013 CAPITAL BUDGET SUMMARY	8
DEBT SERVICE	9
OTHER FUNDS BUDGET	10
 <u>SECTION 3.</u>	
BOARD OF EDUCATION	SECTION 3.
EDUCATION SERVICES	1 - 49

THIS PAGE BLANK PURPOSELY.

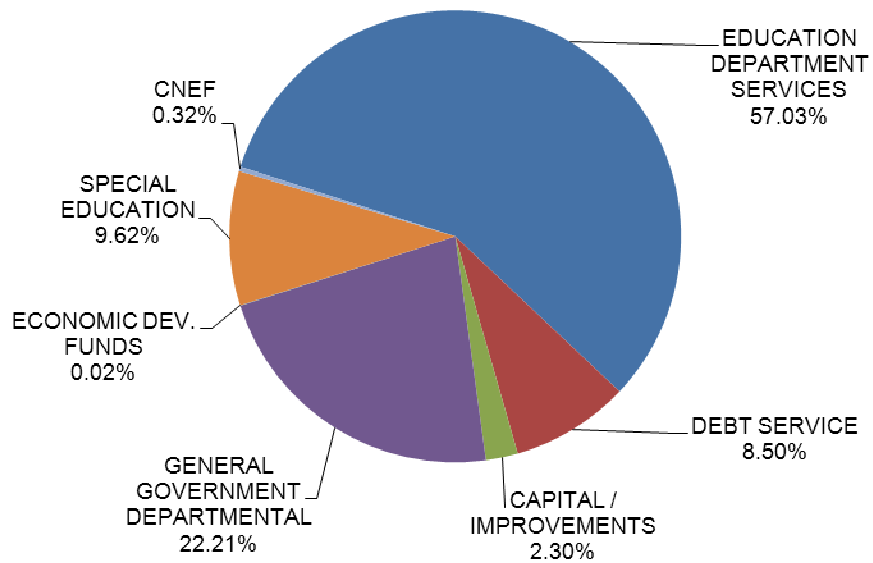
REVENUES 2011-12



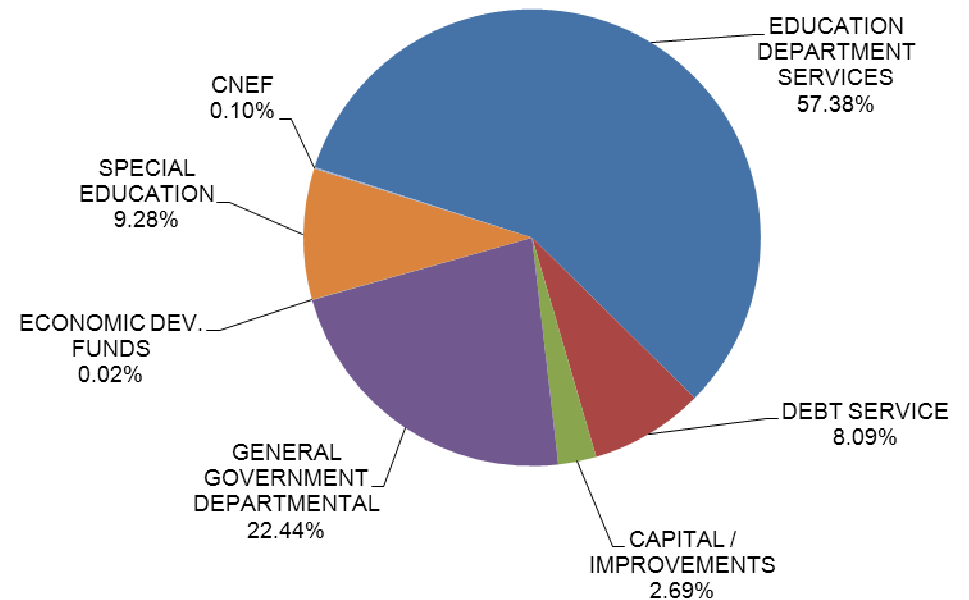
REVENUES 2012-13



EXPENDITURES 2011-12



EXPENDITURES 2012-13



TOWN OF GRANBY, CONNECTICUT
FISCAL YEAR 2012-2013
SUMMARY OF PROPOSED BUDGET

	<u>2011-2012</u>	<u>2012-2013</u>
REVENUES		
Current Tax Levy	\$30,715,942	\$31,600,332
Other Property Tax	595,000	595,000
Intergovernmental Revenues	6,940,381	6,750,376
Local Revenues and Fund Transfers	877,809	711,440
Fund Balance Transfers	1,357,000	1,224,000
	<hr/>	<hr/>
TOTAL	\$40,486,132	\$40,881,148

EXPENDITURES

Municipal Services

General Government Departmental Board of Selectmen and Board of Education Capital Equipment/Improvement Allotment	\$8,992,717	\$9,172,907
Capital Non-Recurring Expenditure Fund (CNEF)	930,000	1,100,000
Economic Dev. Funds	130,000	40,000
Debt Service-Town \$731,735; BOE \$2,573,675	10,000	10,000
	<u>\$3,440,414</u>	<u>\$3,305,410</u>
Municipal Services Total	\$13,503,131	\$13,628,317

Education Services

Education Department Total	26,983,001	27,252,831
----------------------------	------------	------------

TOTAL	\$40,486,132	\$40,881,148
--------------	---------------------	---------------------

Mill Rate	30.10	30.69	1.96%
------------------	--------------	--------------	--------------

TOWN OF GRANBY, CONNECTICUT

PROPOSED

GENERAL GOVERNMENT BUDGET

FISCAL YEAR

JULY 1, 2012 TO JUNE 30, 2013

**TOWN OF GRANBY, CONNECTICUT
2012 - 2013
BOARD OF SELECTMEN**

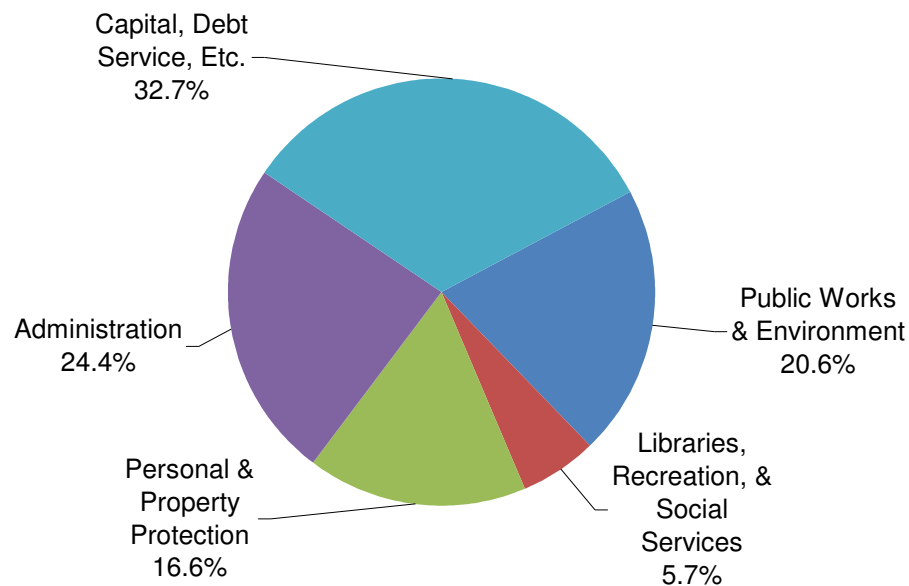
REVENUES

<u>FINANCIAL DATA</u>	<u>ACTUAL 2010-11</u>	<u>ADOPTED 2011-12</u>	<u>ACTUAL 6 MONTHS</u>	<u>ESTIMATED 2011-12</u>	<u>PROPOSED 2012-13</u>	<u>%</u>
Property Tax (Excl. Current Year)	\$610,195	\$595,000	\$250,197	\$555,000	\$595,000	
Intergovernmental Revenues	\$7,065,787	\$6,940,381	\$1,400,398	\$7,017,205	\$6,750,376	
Local Revenues and Fund Transfers	<u>\$2,757,955</u>	<u>\$2,234,809</u>	<u>\$1,781,999</u>	<u>\$2,163,078</u>	<u>\$1,935,440</u>	
SUB-TOTAL	\$10,433,937	\$9,770,190	\$3,432,594	\$9,735,283	\$9,280,816	
Tax Levy	<u>\$30,494,617</u>	<u>\$30,715,942</u>	<u>\$19,229,819</u>	<u>\$30,715,942</u>	<u>\$31,600,332</u>	
TOTAL SUMMARY OF REVENUES	\$40,928,554	\$40,486,132	\$22,662,413	\$40,451,225	\$40,881,148	1.0%

The proposed 2012 - 2013 Fiscal Year (FY) Town Budget attempts to respond to stated goals of the Board of Selectmen. The town's new fiscal year will begin on July 1, 2012. The financial **goals** and **objectives**, as they have evolved during the last several years, are stated below:

- Continue to *maintain or increase the effectiveness and the efficiency of town services* by the use of new technology and best practice methods.
- Attempt to *hold the line with the number of full-time and part-time employees*. This has been accomplished by evaluating services and by examining alternative methods of service delivery without sacrificing quality of service.
- *Payments for debt service* requirements to be met by budgeting from the town's *capital reserve set-aside fund*. This so-called set-aside fund is designed to meet future capital project costs. A sufficient fund balance therefore is also necessary to be in place to meet unanticipated needs, and to maintain a high degree of flexibility in the event of economic shifts.
- *Pay by cash for some capital expenditures, when deemed appropriate*, or a phase in to combine the impact of smaller capital projects over two or more fiscal years is considered. Equipment lease purchases to soften shifts in tax increases are also reviewed during the budget process.
- Continue to *update the town's long-range operating and capital forecast models* in order to meet an endorsed "Statement of Commitment" and better predict the mill rate impact of larger capital budget requirements.
- *Budget reasonable and competitive user fees as a revenue source* to fund certain essential and non-essential, but desirable programs for all, or non-mandatory services.

BOARD OF SELECTMEN EXPENDITURES % DISTRIBUTION 2012 – 2013



**TOWN OF GRANBY
2012 - 2013
BOARD OF SELECTMEN**

EXPENDITURES

OPERATING LINE ITEMS	<u>ACTUAL 2010-11</u>	<u>ADOPTED 2011-12</u>	<u>ACTUAL 6 MONTHS</u>	<u>ESTIMATED 2011-12</u>	<u>PROPOSED 2012-13</u>	<u>%</u>
Administration	\$3,034,378	\$3,208,529	\$1,082,095	\$3,208,529	\$3,319,364	
Personal & Property Protection	\$2,146,952	\$2,228,091	\$1,127,174	\$2,228,091	\$2,263,727	
Public Works & Environment	\$2,687,934	\$2,794,128	\$1,237,708	\$2,794,128	\$2,806,290	
Libraries, Recreation & Social Services	\$762,295	\$761,969	\$314,565	\$761,969	\$783,526	
Sub-Total	\$8,631,559	\$8,992,717	\$3,761,542	\$8,992,717	\$9,172,907	
Capital Budget	\$1,021,944	\$930,000	\$930,000	\$930,000	\$1,100,000	
CNEF Levy	\$250,000	\$130,000	\$130,000	\$130,000	\$40,000	
Economic Dev. Funds	\$6,423	\$10,000	\$6,356	\$10,000	\$10,000	
Debt Service	<u>\$4,026,790</u>	<u>\$3,440,414</u>	<u>\$1,571,972</u>	<u>\$3,440,414</u>	<u>\$3,305,410</u>	
GENERAL GOVT. TOTAL	\$13,936,716	\$13,503,131	\$6,399,870	\$13,503,131	\$13,628,317	0.9%

TOWN OF GRANBY, CONNECTICUT
PROPOSED BUDGET 2012-2013
ADMINISTRATION

GOALS

To provide citizens with representation for policy formulation.

To provide and maintain an administrative and management framework to achieve desired programs.

NARRATIVE

This section combines the Legislative, Executive and Legal/Judicial functions of town services. The areas of service in this section cannot easily be directly broken down into specialized categories due to their general application to the town as a whole.

DEPARTMENT/ACTIVITY	ACTUAL <u>2010-11</u>	ADOPTED <u>2011-12</u>	ACTUAL <u>6 MONTHS</u>	ESTIMATED <u>2011-12</u>	PROPOSED <u>2012-13</u>	%
General Administration	\$343,594	\$356,351	\$158,831	\$356,351	\$356,956	
Legal Services	\$18,977	\$19,000	\$5,829	\$19,000	\$19,000	
Fringe Benefits	\$1,584,986	\$1,705,904	\$363,942	\$1,705,904	\$1,751,069	
Town Clerk Operations	\$131,250	\$138,349	\$60,249	\$138,349	\$142,375	
Probate Office	\$2,869	\$4,010	\$0	\$4,010	\$3,000	
Contingency and Reserve	\$28,743	\$32,843	\$11,663	\$32,843	\$93,000	
Election Services	\$23,142	\$31,735	\$9,631	\$31,735	\$31,813	
Brds., Regional Programs and Staff Development	\$51,544	\$54,644	\$30,658	\$54,644	\$54,442	
Revenue Collections	\$103,777	\$111,297	\$49,901	\$111,297	\$112,208	
Property Assessment	\$171,390	\$178,902	\$69,510	\$178,902	\$178,902	
Finance Management	\$280,049	\$290,994	\$142,004	\$290,994	\$292,099	
Insurances	<u>\$294,057</u>	<u>\$284,500</u>	<u>\$179,877</u>	<u>\$284,500</u>	<u>\$284,500</u>	
ADMINISTRATION LINE ITEM TOTAL	\$3,034,378	\$3,208,529	\$1,082,095	\$3,208,529	\$3,319,364	3.5%

TOWN OF GRANBY, CONNECTICUT
PROPOSED BUDGET 2012-2013
PERSONAL AND PROPERTY PROTECTION

GOALS

To minimize life and property losses caused by fire and to protect persons against bodily injury resulting from unlawful actions. To provide for safe use of improved property according to law. To effectively respond to civil emergencies which may arise.

NARRATIVE

This section deals with the basic fire and public safety services of Granby. A full-time Police Department provides residents with 24-hour coverage. A volunteer Fire Department is partially funded by the town. Emergency Management is accounted for in this section as well as Building Inspections and Zoning Enforcement Operations. Twenty-four hour dispatch services are also contained within this section.

DEPARTMENT/ACTIVITY	<u>ACTUAL</u> <u>2010-11</u>	<u>ADOPTED</u> <u>2011-12</u>	<u>ACTUAL</u> <u>6 MONTHS</u>	<u>ESTIMATED</u> <u>2011-12</u>	<u>PROPOSED</u> <u>2012-13</u>	%
Building Inspection	\$126,516	\$138,299	\$59,514	\$138,299	\$137,787	
Fire Prevention	\$256,714	\$259,016	\$184,122	\$259,016	\$262,405	
Emergency Management	\$5,441	\$5,800	\$5,698	\$5,800	\$5,800	
Health Services	\$110,669	\$110,404	\$101,600	\$110,404	\$113,844	
Police Department Adm.	\$279,684	\$292,553	\$109,917	\$292,553	\$292,018	
Police Operations & Svcs.	\$1,086,031	\$1,119,312	\$526,112	\$1,119,312	\$1,148,177	
Communication and Disp.	<u>\$281,897</u>	<u>\$302,707</u>	<u>\$140,211</u>	<u>\$302,707</u>	<u>\$303,696</u>	
PERS. & PROP. PROT.						
LINE ITEM TOTAL	\$2,146,952	\$2,228,091	\$1,127,174	\$2,228,091	\$2,263,727	1.6%

TOWN OF GRANBY, CONNECTICUT
PROPOSED BUDGET 2012-2013
PUBLIC WORKS AND ENVIRONMENT

GOALS

To keep the town in good, safe physical order. To provide for an attractive environment for the residents of Granby.

NARRATIVE

Basic Public Works activities are included in this section which provide for the general maintenance of equipment and the town's public property, transfer station, and sanitary sewer system maintenance.

Also the town's engineering and some planning services are included in this section providing service for certain development aspects of the town.

DEPARTMENT/ACTIVITY	ACTUAL <u>2010-11</u>	ADOPTED <u>2011-12</u>	ACTUAL <u>6 MONTHS</u>	ESTIMATED <u>2011-12</u>	PROPOSED <u>2012-13</u>	%
Public Works Admin.	\$160,965	\$164,884	\$79,003	\$164,884	\$165,309	
General Maintenance	\$820,730	\$836,085	\$431,528	\$836,085	\$846,322	
Solid Waste & Recycling	\$806,825	\$841,795	\$344,968	\$841,795	\$827,795	
Equipment Maintenance	\$327,747	\$367,148	\$156,713	\$367,148	\$371,398	
Street Lights & Sign.	\$20,716	\$22,700	\$8,772	\$22,700	\$23,700	
Planning & Engrg. Svcs.	\$42,509	\$41,000	\$13,654	\$41,000	\$37,000	
Bldg. Maint. & Town Grnds.	\$508,442	\$520,516	\$203,070	\$520,516	\$534,766	
 PUBLIC WORKS & ENV.						
LINE ITEM TOTAL	\$2,687,934	\$2,794,128	\$1,237,708	\$2,794,128	\$2,806,290	0.4%

TOWN OF GRANBY, CONNECTICUT
PROPOSED BUDGET 2012-2013
LIBRARIES, RECREATION, AND SOCIAL SERVICES

GOALS

To enhance the general well-being of the citizens of Granby. To promote recreational interaction among residents. To coordinate and maintain programs for cultural, social, and library services.

NARRATIVE

Included in this category are the town's Recreation Programs and Services, Community and Social Services and General Assistance. Also included are the accounts for town support of the Library and Senior Center facilities and the operation of Cossitt Library in North Granby.

DEPARTMENT/ACTIVITY	ACTUAL <u>2010-11</u>	ADOPTED <u>2011-12</u>	ACTUAL <u>6 MONTHS</u>	ESTIMATED <u>2011-12</u>	PROPOSED <u>2012-13</u>	%
Libraries	\$439,857	\$422,633	\$193,516	\$422,633	\$435,294	
Social Services	\$141,597	\$145,794	\$41,778	\$145,794	\$147,475	
Recreation Administration	\$78,694	\$82,277	\$36,985	\$82,277	\$83,138	
Senior Citizen Activities	\$100,147	\$108,665	\$42,286	\$108,665	\$115,019	
Community Support	\$2,000	\$2,600	\$0	\$2,600	\$2,600	
LIB., REC., & SOC. SVCS.						
LINE ITEM TOTAL	\$762,295	\$761,969	\$314,565	\$761,969	\$783,526	2.8%

TOWN OF GRANBY
2013 - 2022
CAPITAL IMPROVEMENT PROGRAM
2012 - 2013 BUDGET SUMMARY

<u>PROGRAM</u>	<u>AMOUNT</u>	<u>CAPITAL FUND SOURCE</u>
Road Construction Silver Street (Partial) - \$126,500	\$126,500	LoCIP/General Fund
Culverts, Bridges, and Drainage	\$0	General Fund
Overlay Roads	\$250,000	TAR/GF
Capital Equipment Cont'd. replacement of Police/Adm. Vehicles - \$77,035 Police Equipment - \$12,000 Lease payments - \$199,463	\$288,498	General Fund/ Communication Fund/ Capital Eq./Impvt Fund Bal.
Educational Related Existing Leases - \$386,704 Other - \$238,296	\$625,000	General Fund
Property Valuation, Acquisition, and Economic Development Revaluation - \$105,000	\$105,000	General Fund
Public Facilities and Re-Roofing GPL HVAC Upgrades - \$30,000 SYC Carpet & Grease Trap - \$20,000	\$50,000	General Fund
Curbs, Sidewalks, and Traffic Control	<u>\$0</u>	General Fund
TOTAL	\$1,444,998	

The amount included in the Capital Budget for 2012-2013 is \$1,444,998. The amount requested from the General Government Budget is **\$1,100,000**; from Town Aid Road Fund (TAR) - **\$135,000**; LoCIP Fund - **\$85,000**; Communications Fund - **\$40,000**; and Capital Equipment/Improvement Fund Balance - **\$84,998**.

The total appropriation amount of \$1,444,998 for 2012-2013 amounts to \$819,998 for the town, and \$625,000 for the Board of Education.

**TOWN OF GRANBY, CONNECTICUT
PROPOSED BUDGET 2012-2013
DEBT SERVICE**

PROGRAM OBJECTIVES

To meet the town's long-term financial obligations.

PROGRAM NARRATIVE

The debt activity of the town provides payments of annual bond maturity and interest costs on bonded and short-term borrowings.

<u>Original Notes and Bonds Issued</u>	<u>Original Amount</u>	<u>2011-2012</u>		<u>2012-2013</u>	
		<u>Principal</u>	<u>Interest</u>	<u>Principal</u>	<u>Interest</u>
Sewer Construction	\$1,050,000	37,500	1,875	0	0
Refunded Bonds, High School (partial), and Municipal Complex	\$9,090,000	425,000	47,972	440,000	29,480
Refunded Bonds 3/05	\$9,750,000	750,000	346,904	740,000	317,655
Kearns Clsrn Add'n.	\$951,000	51,775	38,324	51,775	35,865
\$2.1 Town Capital Proj.	\$2,100,000	114,450	84,717	114,450	79,280
Wells Rd. School (1 st)	\$6,949,000	378,775	280,372	378,775	262,380
Kelly Lane School	\$7,300,000	561,600	255,294	561,600	230,022
Wells Rd. School (2 nd)	\$500,000	38,400	17,456	38,400	15,728
Sub-Total		2,357,500	1,072,914	2,325,000	970,410
Service Fees			10,000		10,000
		Total for 2011-2012		Total for 2012-2013	
		\$3,440,414		3,305,410	

**TOWN OF GRANBY
OTHER FUNDS BUDGET**

In addition to the GENERAL FUND, the town operates a series of OTHER FUNDS. For the purposes of accounting, the General Fund is recognized as the general operating fund of the town and accounts for all financial resources except those accounted for in another fund.

-
-
-
-

REVENUES

	<u>2010-11 ACTUAL</u>	<u>2011-12 ADOPTED</u>	<u>SIX MONTHS</u>	<u>12 MONTH ESTIMATE</u>	<u>2012-13 REQUEST</u>
DOG FUND	\$11,379	\$14,700	\$9,559	\$14,700	\$14,700
RECREATION PROGRAM EVENTS	\$324,398	\$399,000	\$165,492	\$399,000	\$333,500
SEWER UTILITY	\$153,702	\$147,826	\$15,792	\$147,826	\$147,826
CAPITAL EQMT./ IMPVT. FUND	--	\$1,260,000	\$1,150,000	\$1,260,000	\$1,444,998
EDUC. QUALITY & DIVERSITY	\$304,932	\$366,382	\$12,500	\$366,382	\$690,930

EXPENDITURES

	<u>2010-11 ACTUAL</u>	<u>2011-12 ADOPTED</u>	<u>SIX MONTHS</u>	<u>12 MONTH ESTIMATE</u>	<u>2012-13 REQUEST</u>
DOG FUND	\$12,579	\$14,700	\$6,300	\$14,700	\$14,700
RECREATION PROGRAM EVENTS	\$308,430	\$399,000	\$260,386	\$399,000	\$333,500
SEWER UTILITY	\$113,869	\$147,826	\$118,022	\$147,826	\$147,826
CAPITAL EQMT./ IMPVT. FUND	--	\$1,260,000	\$823,736	\$1,260,000	\$1,444,998
EDUC. QUALITY & DIVERSITY	\$287,893	\$366,382	\$79,110	\$366,382	\$690,930